



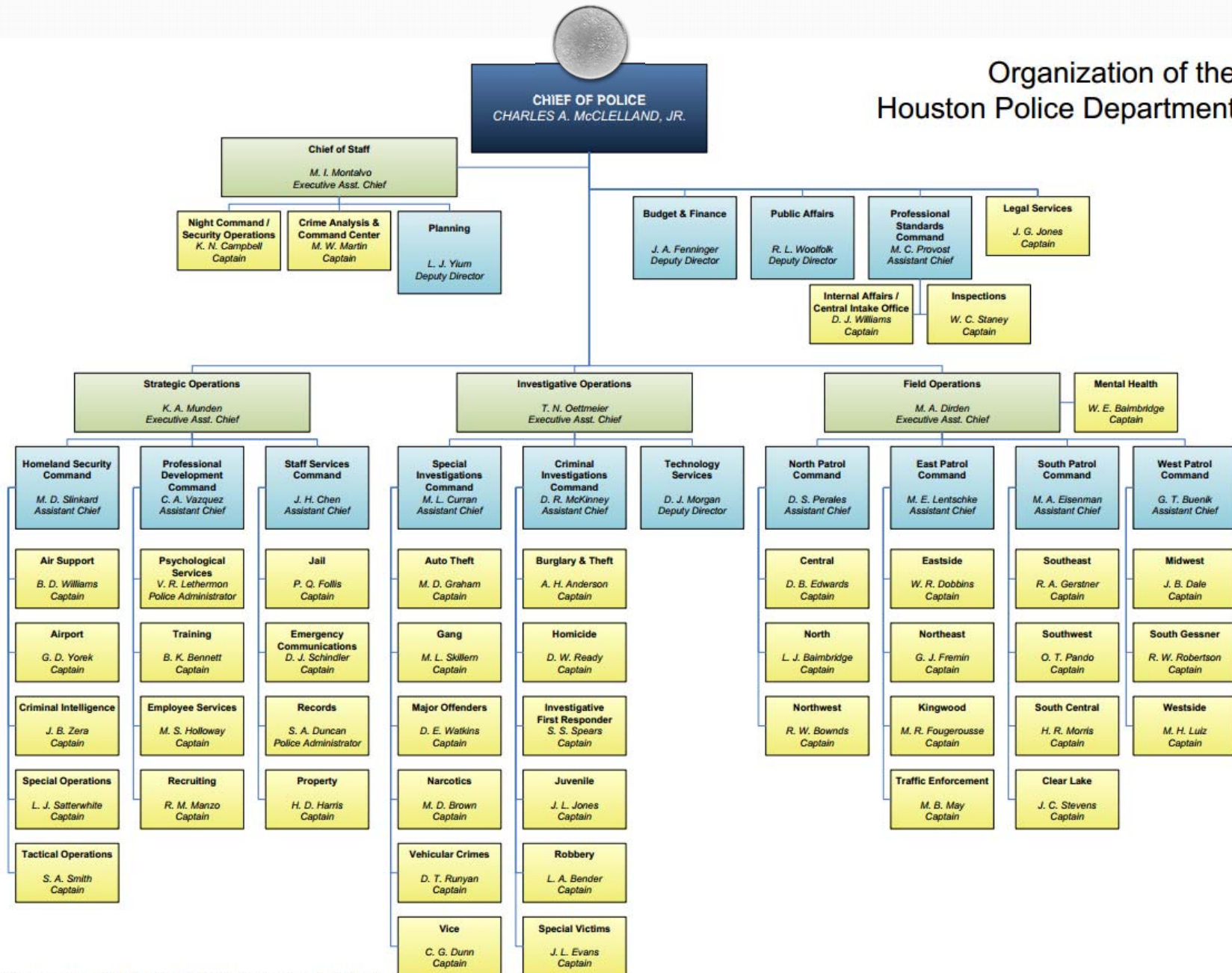
# **Houston Police Department**

## **Fiscal Year 2015 Budget and Core Services Presentation**

**Charles A. McClelland, Jr.  
Chief of Police**

**June 5, 2014**

# Organization of the Houston Police Department



Source: Office of the Chief of Police / Effective 4.12.2014



## **HPD Goals**

- ❖ Enhance Community Safety and Security
- ❖ Maintain Public Confidence and Satisfaction
- ❖ Increase Accountability to the Community
- ❖ Maintain / Increase Productivity
- ❖ Increase Professionalism



## **HPD Core Services**

- ❖ Crime prevention
- ❖ Respond to calls-for-service
- ❖ Conduct follow-up investigations and examinations; and arrest individuals suspected of committing crimes
- ❖ Homeland Security
- ❖ Protect the City during mass gatherings and special events
- ❖ Maintenance and operations of the municipal jails
- ❖ Traffic enforcement
- ❖ All Core Services delivered in FY14, within allocated budget





## **Significant HPD Accomplishments**

- ❖ Part I crimes continued decline for 5<sup>th</sup> consecutive year
- ❖ HPD Forensics operations extracted and migrated to the Houston Forensic Science LGC
- ❖ Backlogs eliminated - DNA and SAKs
- ❖ Sobering Center fully operational
- ❖ Jail population reduced by 15% due to alternate options
- ❖ Consent decree on jail was lifted – after 25 years
- ❖ Continued jail merger process with County
- ❖ Responded to more than 1.2 million calls for service
- ❖ Expanded crime prevention/youth programs (Active Shooter; Explorers; TAPS Academy, etc.)
- ❖ Expanded presence in social media



## Major Technology Developments

- ❖ New on-line systems for citizens to i) report minor crimes, ii) locate towed vehicles, iii) determine status of jail prisoner
- ❖ Phase I – Body Worn Cameras implemented
- ❖ Conversion to new radio system
- ❖ Old Tasers undergoing replacement with new models that have improved safety features
- ❖ **Records Management System (RMS)**
  - Go live: June, 2014
  - Over 6,700 HPD staff trained in RMS
  - Project: On-time – in budget



## **Organizational & Culture Changes**

- ❖ **Mental Health & Recruiting – established as new Divisions**
- ❖ **New uniform and vehicle color standards**
- ❖ **Cultural changes/drive to professionalism – 5 Committees**
  - Customer Service
  - Training
  - Discipline
  - Supervision and Leadership
  - Civilian Workforce Initiatives
- ❖ **ISO Certifications awarded:**
  - Property Room
  - Emergency Communications
  - Four more entities planned for application in FY15



## Ongoing Challenges

- ❖ Reducing Part I crime
- ❖ Gangs, guns & drugs
- ❖ Traffic fatalities and congestion mitigation
- ❖ Age and number of fleet vehicles
- ❖ Keeping systems updated and in compliance with CJIS
- ❖ Facilities & infrastructures – end of useful life
- ❖ Special events & mass gatherings – maintaining public safety
- ❖ Keeping community trust & relationships
- ❖ Resource needs
  - Staffing allocations, Work Demands Analysis, cadet recruiting and training
  - Technology and infrastructure improvements
  - Resources to address community programs; crime prevention/reduction



## Budget Summary – All Funds (in millions)

FUND	REVENUES			EXPENDITURES			BEG. FUND BAL	
	FY14 Budget	FY15 Proposed	B/(W) \$	FY14 Budget	FY15 Proposed	B/(W) \$	FY14 Budget	FY15 Proposed
			B/(W) %			B/(W) %		
General Fund - 1000	28.96	30.73	1.78	727.71	758.40	30.69	n/a	n/a
			6%			4%		
Auto Dealers - 2200	6.79	7.06	0.27	6.80	8.89	2.09	3.76	4.28
			4%			31%		
Asset Forfeiture - 2202-2204	6.63	7.80	1.17	12.60	11.60	(1.00)	3.87	3.80
			18%			(8%)		
Child Safety - 2209	3.24	3.24	0	3.44	3.24	(0.21)	0.21	0.00
			0%			(6%)		
Forensic Transition - 2213	16.73	14.09	(2.64)	16.73	14.09	(2.64)	0.00	0.00
			(16%)			(16%)		
Police Special Services - 2201	8.74	11.34	2.61	12.02	12.73	0.70	6.87	6.11
			30%			6%		
Supplemental Envir - 2404	0.10	0.11	0.01	0.20	0.16	(0.04)	0.13	0.08
			7%			(19%)		
Grants - 5000s	15.53	15.56	0.04	15.53	15.56	0.04	n/a	n/a
			0%			0%		
TOTAL	86.71	89.94	3.23	795.03	824.67	29.64	14.84	14.27
			4%			4%		

## Total Revenues by Fund (in millions)

FUND	FY13 Budget	FY13 Actual	FY14 Budget	FY14 Forecast	FY15 Proposed	FY15 vs FY14 Fcst B/(W) \$ B/(W) %
General Fund - 1000	36.44	37.66	28.96	30.37	30.73	0.37
						1%
Auto Dealers - 2200	6.46	7.22	6.79	7.26	7.06	(0.19)
						(3%)
Asset Forfeiture - 2202-2204	6.39	9.14	6.63	7.05	7.80	0.75
						11%
Child Safety - 2209	3.09	3.30	3.24	3.24	3.24	0.00
						0%
Forensic Transition - 2213	n/a	n/a	16.73	16.73	14.09	(2.64)
						(16%)
Police Special Services - 2201	8.39	9.96	8.74	11.26	11.34	0.08
						1%
Supplemental Envir - 2404	0.10	0.09	0.10	0.11	0.11	(0.00)
						(1%)
Grants - 5000s	16.08	15.83	15.53	15.53	15.56	0.04
						0%
TOTAL	76.95	83.19	86.71	91.54	89.94	(1.60)
						(3%)



## **FY15 Revenue Sources Cost Recovery vs. External Sources**

❖ Cost Recoveries (e.g., Airport Services)	\$46,892,444
❖ External Sources (Auto Dealers, Asset Forf.)	<u>\$43,044,162</u>
❖ Total Revenues	\$89,936,606

## Total Expenditures by Fund (in millions)

FUND	REVENUES			EXPENDITURES			FTEs	
	FY14 Budget	FY15 Proposed	B/(W) \$	FY14 Budget	FY15 Proposed	B/(W) \$	FY14 Budget	FY15 Proposed
			B/(W) %			B/(W) %		
General Fund - 1000	28.96	30.73	1.78	727.71	758.40	30.69	6,402.7	6,456.4
			6%			4%		
Auto Dealers - 2200	6.79	7.06	0.27	6.80	8.89	2.09	31.0	31.0
			4%			31%		
Asset Forfeiture - 2202-2204	6.63	7.80	1.17	12.60	11.60	(1.00)	0.0	0.0
			18%			(8%)		
Child Safety - 2209	3.24	3.24	0	3.44	3.24	(0.21)	0.0	0.0
			0%			(6%)		
Forensic Transition - 2213	16.73	14.09	(2.64)	16.73	14.09	(2.64)	169.0	145.0
			(16%)			(16%)		
Police Special Services - 2201	8.74	11.34	2.61	12.02	12.73	0.70	3.0	5.0
			30%			6%		
Supplemental Envir - 2404	0.10	0.11	0.01	0.20	0.16	(0.04)	0.0	0.0
			7%			(19%)		
Grants - 5000s	15.53	15.56	0.04	15.53	15.56	0.04	84.0	80.0
			0%			0%		
TOTAL	86.71	89.94	3.23	795.03	824.67	29.64	6,689.7	6,717.4
			4%			4%		





**Houston Police Department  
General Fund Budget Development  
As of June 5, 2014**

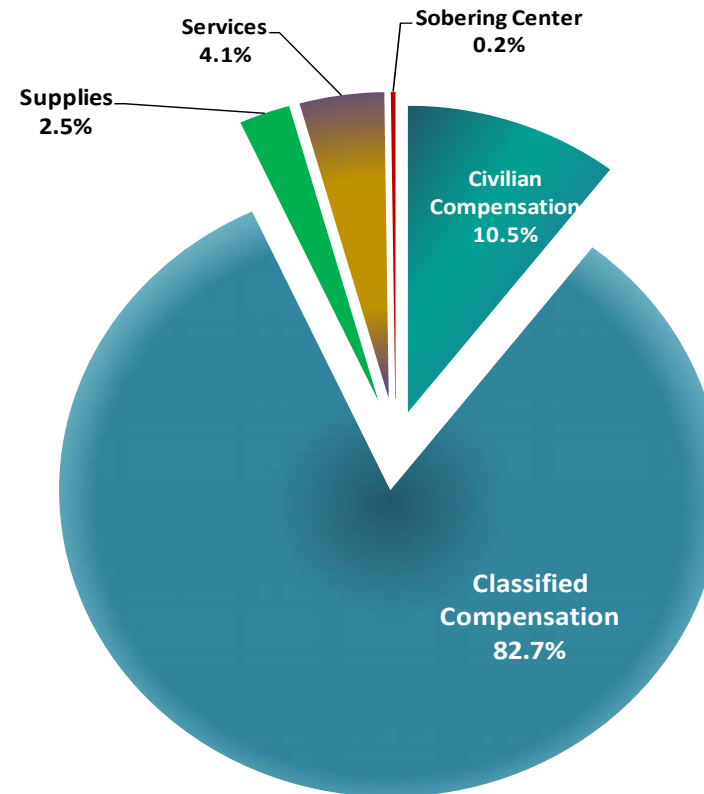
	<b>FY15</b>	<b>% of Growth</b>	<b>Source</b>
<b>Base-Line Budget from FY2014</b>	<b><u>\$727,711,415</u></b>		
Classified Compensation (3% , Step Increases)	15,622,087	51%	M & C
Classified Pension: Annual Increase	10,000,000	33%	HPOPS
COH Allocations (FMD, Fuel, HITS, KRONOS, etc.)	4,715,219	15%	Finance
COPS 2010 Hiring (first 50 to GF for 6 months)	2,363,932	8%	M&C/COPS
Civilian Compensation - 3% HOPE	1,848,166	6%	HOPE
Civilian Pension: 2% rate increase to 25.36%	1,718,317	6%	HMEPS
Maintain Airport Division Minimal Staffing - OT	800,000	3%	HPD
Supplemental Requests – 6 Senior Evidence Techs	371,771	1%	HPD
Health Insurance - All HPD Staff & Retirees	(4,548,324)	(15%)	HR
Workers Compensation - All HPD Staff (FY14)	(1,672,710)	(5%)	HR
Civilian Pension Rate Adjustment (FY14)	(363,048)	(1%)	HMEPS
City Council Surplus (FY14)	(163,100)	(1%)	Finance
Classified Pension: Deferral - Remaining Catch-up	-		HPOPS
<b>General Fund Change</b>	<b>\$30,692,310</b>	<b>100%</b>	
<b>Proposed HPD FY15 General Fund Budget</b>	<b>\$758,403,725</b>		



## **FY-15 General Fund Budget \$758,403,725**

Civilian Comp – 10.5%  
Classified Comp – 82.7%  
**Total – 93.2%**

### **FY15 HPD General Fund Budget**



	Capital Projects - Funding for FY15 to FY19	A	B	C = (B + FY16-19)	D	E	F = (E + FY16-19)	G = A+D+F	H = G - C
Rank Order	Description	FY14 Funds AF + PSSF + EAF	HPD FY15 Requested Capital Funds	FY14-FY19 HPD Project Total	HPD FY15 Asset Forf. Funds	Admin FY15 Approved Capital Funds	FY15-FY19 Admin Funded Total	FY14-FY19 Project Total	Over/(Short)
1	CED (Taser) Replacements (purchase by 7/31/14)	\$3,550,986	\$3,474,460	\$7,025,446	\$1,237,230	\$2,237,230	\$2,237,230	\$7,025,446	\$0
2	Design/construction - new Southwest Police Station		\$15,037,250	\$15,145,250		\$15,037,250	\$15,145,250	\$15,145,250	\$0
3	CJIS - Compliance - Existing Technology Support	\$680,000	\$2,064,775	\$2,744,775	\$1,032,387	\$1,032,388	\$1,032,388	\$2,744,775	\$0
4	Cyber Security Assessment/Network Perf. Analysis		\$200,000	\$200,000		\$200,000	\$200,000	\$200,000	\$0
5	Design/construction - new HPD vehicle compound	\$1,663,000	\$7,124,000	\$8,842,000		\$7,124,000	\$7,179,000	\$8,842,000	\$0
6	Police emergency power project		\$369,000	\$369,000		\$0	\$369,000	\$369,000	\$0
7	Environmental Remediation		\$746,000	\$1,691,000		\$746,000	\$1,691,000	\$1,691,000	\$0
8	Expired Body Armor Replacements	\$641,250	\$986,790	\$4,010,160		\$986,790	\$3,368,910	\$4,010,160	\$0
9	Facility Improvements		\$3,272,000	\$5,440,000		\$3,272,000	\$5,440,000	\$5,440,000	\$0
10	Building Security Improvements		\$1,085,034	\$5,085,034		\$1,085,034	\$5,085,034	\$5,085,034	\$0
11	IAD Early Warning/Use of Force/Case Management	\$600,000	\$500,000	\$1,600,000		\$0	\$1,000,000	\$1,600,000	\$0
12	Joint City-County Prisoner Processing Facility		\$9,000,000	\$27,341,012		\$9,000,000	\$27,341,012	\$27,341,012	\$0
13	LMS - Internal System		\$160,000	\$160,000		\$160,000	\$160,000	\$160,000	\$0
14	Renovation of Lake Patrol docks		\$57,500	\$57,500		\$57,500	\$57,500	\$57,500	\$0
15	Officer MDC Logon via Fingerprint - Replace Gemalto		\$0	\$300,000		\$0	\$300,000	\$300,000	\$0
16	Academy plumbing repairs		\$176,350	\$176,350		\$176,350	\$176,350	\$176,350	\$0
17	Police facility paving repairs		\$564,916	\$564,916		\$100,000	\$564,916	\$564,916	\$0
18	Police Operational Systems Normal Growth	\$344,000	\$244,000	\$1,564,000		\$174,000	\$1,233,400	\$1,577,400	\$13,400
19	HPD Radio System Disaster Support (radios, etc.)		\$200,000	\$600,000		\$120,000	\$600,000	\$600,000	\$0
20	Replace 7 Yr. Old FTO & Cadet Laptops (480 units)		\$487,000	\$974,000		\$194,800	\$974,000	\$974,000	\$0
21	Indefinite Retention of Video Data (Pending Policy)		\$88,000	\$264,000		\$88,000	\$264,000	\$264,000	\$0
22	HPD Smartphone Application for Citizens' Utilization		\$100,000	\$100,000		\$0	\$100,000	\$100,000	\$0
23	HPD Smartphone Application Internal Usage by HPD		\$250,000	\$250,000		\$0	\$250,000	\$250,000	\$0
24	Police Body Cameras (1,400/1,000/1,000)	\$441,767	\$3,317,832	\$8,553,575		\$0	\$0	\$441,767	(\$8,111,808)
25	Tactical Village & Qualification Range		\$897,600	\$8,911,200		\$0	\$0	\$0	(\$8,911,200)
26	IHRG Building Renovations		\$1,500,000	\$7,500,000		\$0	\$0	\$0	(\$7,500,000)
27	Mounted Patrol site improvements		\$835,000	\$863,000		\$0	\$0	\$0	(\$863,000)
28	Automatic License Plate Readers - 20 Additional Units	\$600,000	\$600,000	\$1,200,000		\$0	\$0	\$600,000	(\$600,000)
29	Normal Desktop Technology Refresh	\$144,000	\$0	\$1,944,000	\$226,416	\$0	\$0	\$370,416	(\$1,573,584)
30	Northwest Police Station		\$0	\$18,810,350		\$0	\$0	\$0	(\$18,810,350)
		\$8,665,003	\$53,337,507	\$113,476,218	\$2,496,033	\$41,791,342	\$74,768,990	\$85,930,026	(\$46,356,542)

**•Core Services Matrix - General Fund**

Activity/ Service Area	Annual Projected Personnel Cost	Annual Projected Overtime Cost (Civilian & Classified)	Annual Projected Supplies, Services, Equipment	Total Annual Cost	Annual Projected FTEs	Mandated	Direct Serve	Admin	Fund
Chief's Command	29,268,249	332,032	4,860,729	34,461,010	269.0	●	●	●	1000
Budget & Finance, Public Affairs, Professional Standards Command (Internal Affairs, Inspections) and Legal Services.									
Chief of Staff	15,547,766	140,149	2,288,513	17,976,428	153.3	●	●	●	1000
Office of the Chief of Police, Night Command/ Security Operations, Crime Analysis & Command Center, and the Office of Planning.									
Strategic Operations	176,393,920	4,088,978	28,766,422	209,249,320	1,637.2	●	●		1000
Three Commands: Homeland Security (Air Support, Airport, Criminal Intelligence, & Tactical Operations); Professional Development (Psychological Services, Training, Employee Services, & Recruiting); and Staff Services (Jail, Emergency Communications, Records, & Property)									
Investigative Operations	158,030,433	2,320,089	13,116,409	173,466,931	1,481.2	●	●		1000
Special Investigations Command (Auto Theft, Gang, Major Offenders, Narcotics, Vehicular Crimes, & Vice); Criminal Investigations Command (Burglary & Theft, Homicide, Investigative First Responder, Juvenile, Robbery,& Special Victims); and Technology Services.									
Field Operations	314,596,149	5,765,123	2,888,764	323,250,036	2,924.7	●	●		1000
Mental Health and four Commands: North Patrol (Central, North, & Northwest); East Patrol (Eastside, Northeast, Kingwood, & Traffic Enforcement); South Patrol (Southeast, Southwest, South Central, & Clear Lake); and West Patrol (Midwest, South Gessner, & Westside).									



## Core Services Matrix - Other Funds

Activity/ Service Area	Personnel Cost	Overtime Cost (Civilian & Classified)	Supply, Services, Equipment	Total Annual Cost	FTEs	Mandated	Direct Srv	Admin	Fund
Auto Dealers	3,153,838	485,000	5,249,982	8,888,365	31.0	●	●	●	2200
Asset Forfeiture	0	3,200,000	3,320,000	6,520,000		●	●		2202 2203 2204
Child Safety	0	0	3,235,000	3,235,000		●	●	●	2309
Forensic Transition	13,472,436	269,000	348,564	14,090,000	145.0	●		●	2213
Police Special Services	457,812	8,766,827	3,501,361	12,726,000	5.0	●	●	●	2201
Supplemental Environmental	1,656	50,000	111,344	163,000	-	●	●		2404
Grants	6,390,000	5,100,000	4,684,000	16,174,000	80.0	●	●	●	5000s

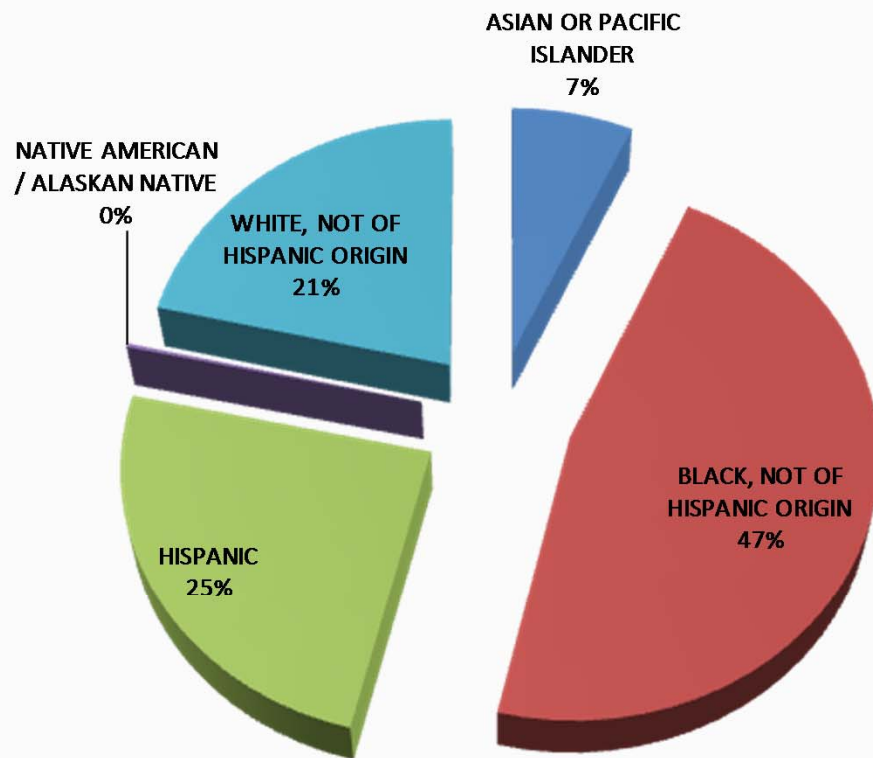


## HPD Staff Counts

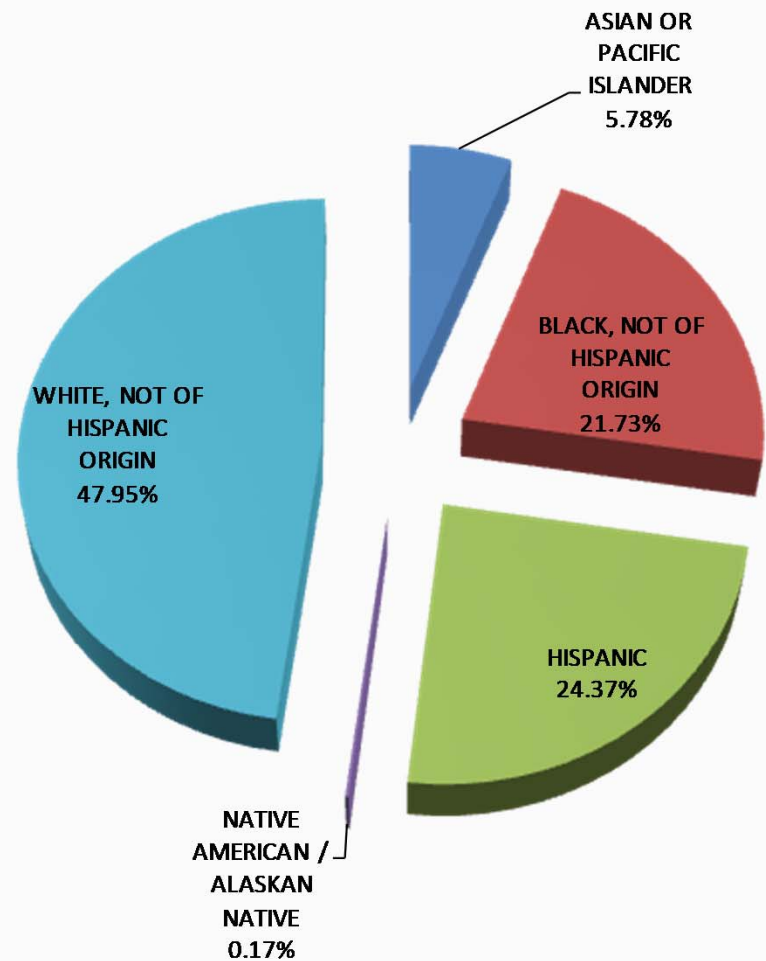
	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15</u></b>
❖ Classifieds	5,330	5,327	5,305
❖ Cadets	144	98	140
❖ Civilians	<u>1,241</u>	<u>1,272</u>	<u>1,280</u>
❖ Total – Y/E FY15	6,715	6,697	6,725

# WORKFORCE BREAKDOWN

## Civilian Personnel



## Classified Personnel





**Questions / Comments**